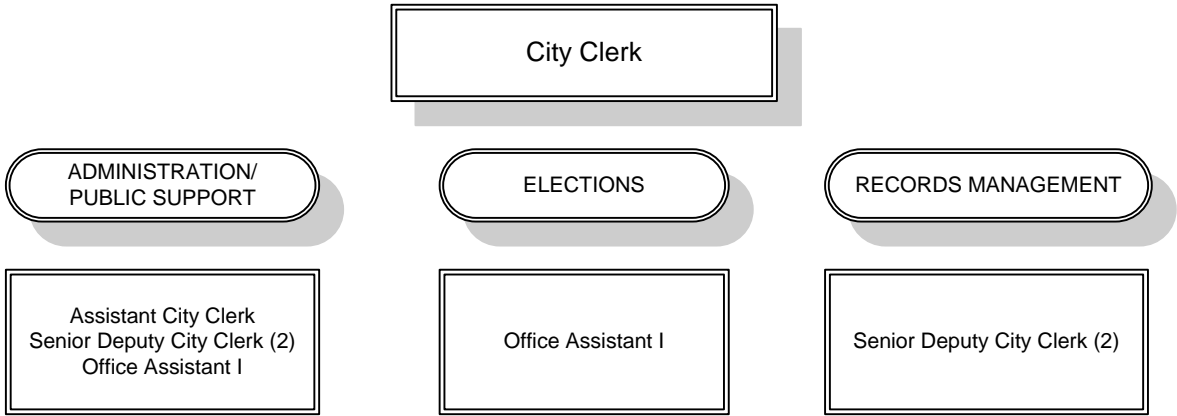


City Clerk
Adopted Budget – FY 2007/08





Located on the second floor of City Hall, the City Clerk's office is charged with preserving and maintaining City records and all documents certifying City Council action. Also in the City Clerk's custody are deeds, agreements, annexation records, and other vital City records as well as historical documents and photos.

Administration/Support Division

The Support Division provides service to the public, City Council, and departments. It is responsible for preparation, publication, and distribution of the City

Council meeting agendas as well as the preparation and recordation of City Council meeting minutes. The division also executes and facilitates the recordation of agreements, resolutions, ordinances, deeds, and other official documents.

- ✓ Processes approximately 30 official documents for each City Council meeting
- ✓ Prepares Agenda packets for 36* City Council regular, adjourned, and special meetings
- ✓ Attends all City Council Meetings, records and prepares minutes of the meetings
- ✓ Provides general support to the City Council, departments, and public for bid openings, claims, phone, and in-person document inquiries

Records Management Division

Records Management provides a formal records management and retention program for records stored in the City Clerk's Office. This division is primarily responsible for fulfillment of research requests and codifies ordinances adopted by Council into the Municipal Code and Zoning & Subdivision Code for easy access by the public and City staff.

The City Clerk's office continues to enhance efficiency and customer service through technology. Two examples are the Granicus Streaming Video project and SIRE'S Electronic Document Imaging and Management System. This office seeks to deploy an electronic agenda management system that automates the agenda process and partners with Granicus for minute production.

The information and material management system recently installed in the vault was enhanced by the addition of a workstation to streamline the records process.



- ✓ Responds to approximately 700* records research requests
- ✓ Processes approximately 1,400* records for destruction and/or imaging
- ✓ Codifies an average of 50* municipal and zoning ordinances annually
- ✓ Scans and indexes vital records for electronic retrieval

Elections Division

The Election Division conducts General Municipal Elections in even numbered years, consolidated with the Orange County Registrar of Voters. This division also conducts special elections as needed. The City Clerk serves as the official Election Filing Officer as designated by the State of California and maintains Economic Disclosure Statements required of certain City employees, board and commission members, as well as appointed and elected officials. The City Clerk also receives and files Campaign Committee Reports.



- ✓ Maintains and monitors 80* campaign committee reports for officeholders (200* during an election year)
- ✓ Maintains and monitors approximately 325* Economic Disclosure Statements
- ✓ During an election year, the staff is trained in election techniques and is responsible for preparing campaign instruction booklets for candidates
- ✓ Community outreach for voter registration at approximately 8* events

Passport Acceptance Facility Division



The City Clerk's Office is designated as an authorized Passport Acceptance Facility. This facility offers a convenient location for members of the community to obtain passport services as well as submit passport applications.



- ✓ Processes approximately 6,000* passport applications
- ✓ Provides in-person and telephone customer service
- ✓ Offers passport photograph services
- ✓ Advertises and markets application services

*Annually

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

Administration/Support:

	<i>FY 2006/07 ACTUALS</i>	<i>FY 2007/08 Budget</i>	<i>Strategic Plan Goals</i>
Objective: (FY 2006/07 and FY 2007/08)			
1. Draft, present for approval, and publish 85% of City Council meeting minutes to be available by the next regular Council meeting.			City Services
Measure:			
% of City Council meeting minutes drafted, presented for approval, and published by next regular Council meeting	85%	85%	

Elections:

Objective: (FY 2006/07 and FY 2007/08)			
1. Be represented at six community/service organization events in the City of Huntington Beach to engage in voter outreach, registration, and information activities.			City Services
Measure:			
# of community/service organization events at which representation achieved	8	6	

Records Management:

Objective: (FY 2006/07 and FY 2007/08)			
1. Codify 95% of municipal and zoning and subdivision ordinances adopted by the City Council/Redevelopment Agency within 14 business days of the date they become effective.			City Services
Measure:			
% of ordinances codified within 14 business days of effective date	100%	95%	
Objective: (FY 2006/07 and FY 2007/08)			
2. Increase the production of back-scanning existing records to ensure 60% completion by the end of the fiscal year.			City Services
Measure:			
% of existing records back-scanned	60%	85%	

Passport Acceptance Facility:

Objective: (FY 2006/07 and FY 2007/08)			
1. Increase passport revenue by ten percent by implementation of a one-stop processing facility that includes passport acceptance and photograph services.			City Services
Measure:			
% increase in passport revenue	80%	10%	



City Clerk
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	329,351	357,703	388,117	444,094	444,094	552,288	24.36%
Salaries, Temporary	43,505	42,254	60,879	53,500	53,500	56,500	5.61%
Salaries, Overtime	2,433	6,092	6,087	12,000	12,000	12,600	5.00%
Benefits	125,809	132,112	167,329	190,257	190,257	219,064	15.14%
PERSONAL SERVICES	501,097	538,161	622,412	699,851	699,851	840,452	20.09%
OPERATING EXPENSES							
Utilities			155				
Equipment and Supplies	8,312	29,271	96,090	55,000	121,755	105,500	91.82%
Conferences and Training	4,729	5,319	11,957	10,500	10,500	11,300	7.62%
Professional Services	192,199	97,999	12,425	196,000	195,635	5,500	-97.19%
Other Contract Services	137	1,783	3,664	5,500	5,500	9,000	63.64%
Expense Allowances	5,471	5,908	5,958	6,000	6,000	6,000	0.00%
Other Expenses	387	222	472			600	
OPERATING EXPENSES	211,236	140,502	130,720	273,000	339,390	137,900	-49.49%
CAPITAL EXPENDITURES							
Equipment	8		74,881			17,000	
CAPITAL EXPENDITURES	8		74,881			17,000	
Grand Total(s)	712,342	678,663	828,013	972,851	1,039,241	995,352	2.31%
General Fund	712,341	678,662	828,013	972,851	1,039,241	995,352	2.31%
Other Funds							
Grand Total(s)	712,341	678,662	828,013	972,851	1,039,241	995,352	2.31%
Personnel Summary	7.50	7.50	7.50	8.00	8.00	8.00	0.00



City Clerk
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration / Public Support							
PERSONAL SERVICES							
Salaries, Permanent	217,765	251,346	289,831	309,678	444,094	552,288	78.34%
Salaries, Temporary	24,498	36,495	47,684	40,000	53,500	56,500	41.25%
Salaries, Overtime	501	1,734	4,153	4,500	12,000	12,600	180.00%
Benefits	74,824	79,012	114,495	127,641	190,257	219,064	71.63%
PERSONAL SERVICES	317,587	368,587	456,164	481,820	699,851	840,452	74.43%
OPERATING EXPENSES							
Equipment and Supplies	6,212	2,836	31,463	20,000	95,263	105,500	427.50%
Conferences and Training	18	613	3,817	5,500	10,500	11,300	105.45%
Professional Services					193,775	5,500	
Other Contract Services		1,704	3,664	5,000	5,500	9,000	80.00%
Expense Allowances	5,471	5,908	5,958	6,000	6,000	6,000	0.00%
Other Expenses	319	43				600	
OPERATING EXPENSES	12,019	11,105	44,901	36,500	311,038	137,900	277.81%
CAPITAL EXPENDITURES							
Equipment	8					17,000	
CAPITAL EXPENDITURES	8					17,000	
Administration	329,615	379,691	501,065	518,320	1,010,889	995,352	92.03%

Significant Changes

Personal Services and Operating Expenses appear to have increased markedly compared to FY 2006/07 due to the fact that the divisions of Elections and Records Management were eliminated mid-year FY 2006/07 and combined within this division. In total, the City Clerk's budget increased 2.3% year over year. The capital request of \$17,000 is slated for replacement of carpeting throughout the City Clerk's Office.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Deputy City Clerk	0.00	0.00	2.00	2.00	4.00	4.00	0.00
Deputy City Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant I	0.00	1.00	1.00	1.00	2.00	2.00	0.00
Total	3.00	3.00	5.00	5.00	8.00	8.00	0.00



City Clerk
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Elections							
PERSONAL SERVICES							
Salaries, Permanent	13,906	17,028	27,482	34,618			-100.00%
Salaries, Overtime	776	3,306	23	6,000			-100.00%
Benefits	17,927	14,946	21,886	18,817			-100.00%
PERSONAL SERVICES	32,609	35,280	49,392	59,435			-100.00%
OPERATING EXPENSES							
Equipment and Supplies	383	9,792	43,552	10,000	4,164		-100.00%
Conferences and Training	375		1,628	2,500			-100.00%
Professional Services	142,697	97,999		170,000			-100.00%
OPERATING EXPENSES	143,455	107,792	45,180	182,500	4,164		-100.00%
CAPITAL EXPENDITURES							
Elections	176,064	143,071	94,572	241,935	4,164		-100.00%

Significant Changes

This division was eliminated mid-year FY 2006/07 and combined with the Administration Division.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Office Assistant I	0.50	0.50	0.50	1.00	0.00	0.00	0.00
Total	0.50	0.50	0.50	1.00	0.00	0.00	0.00



City Clerk
Adopted Budget - FY 2007/08
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Records Management							
PERSONAL SERVICES							
Salaries, Permanent	97,680	89,329	70,803	99,798			-100.00%
Salaries, Temporary	19,007	5,760	13,195	13,500			-100.00%
Salaries, Overtime	1,156	1,051	1,911	1,500			-100.00%
Benefits	33,058	38,154	30,948	43,798			-100.00%
PERSONAL SERVICES	150,900	134,294	116,856	158,596			-100.00%
OPERATING EXPENSES							
Utilities			155				
Equipment and Supplies	1,718	16,642	21,075	25,000	22,328		-100.00%
Conferences and Training	4,337	4,706	6,512	2,500			-100.00%
Professional Services	49,502		12,425	26,000	1,860		-100.00%
Other Contract Services	137	79		500			-100.00%
Other Expenses	68	179	472				
OPERATING EXPENSES	55,762	21,606	40,638	54,000	24,188		-100.00%
CAPITAL EXPENDITURES							
Equipment			74,881				
CAPITAL EXPENDITURES			74,881				
Records Management	206,662	155,900	232,376	212,596	24,188		-100.00%

Significant Changes

This division was eliminated mid-year FY 2006/07 and combined with the Administration Division.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Senior Deputy City Clerk	1.00	1.00	2.00	2.00	0.00	0.00	0.00
Deputy City Clerk	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Office Assistant I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Total	4.00	4.00	2.00	2.00	0.00	0.00	0.00



City Clerk
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/08 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
CLK City Clerk							
ADM Administration							
10010101 City Clerk Admin	302,126	354,384	466,273	511,820	1,010,889	995,352	94.47%
10010401 Passport Services	27,489	25,308	34,792	6,500			-100.00%
ADM Administration	329,615	379,691	501,065	518,320	1,010,889	995,352	92.03%
ELC Elections							
10010201 Elections	176,064	143,071	94,572	241,935	4,164		-100.00%
ELC Elections	176,064	143,071	94,572	241,935	4,164		-100.00%
RCD Records Management							
10010301 Records Management	206,662	155,900	232,376	212,596	24,188		-100.00%
RCD Records Management	206,662	155,900	232,376	212,596	24,188		-100.00%
Other Funds							
Other Funds							
General Fund	712,341	678,662	828,013	972,851	1,039,241	995,352	2.31%
Other Funds							
Grand Total(s)	712,341	678,662	828,013	972,851	1,039,241	995,352	2.31%

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